

**City of Sunnyvale
Program Performance Budget**

Program 540 - Non-Workforce Investment Act (WIA) Grants

Program Outcome Statement

Utilize non-WIA resources to serve the needs of the NOVA community.

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Program 540 - Non-Workforce Investment Act (WIA) Grants

Objective 54001 - Welfare-to-Work Program

Provide employment-related services to individuals transitioning from public assistance to employment.

	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Number of new clients served in Neighborhood Self-Sufficiency centers. - Number	50.00	50.00

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 540020 - Welfare-to-Work 85% Grant				
Unit: Work Hours				
FY 2002/2003 Adopted	\$158,662.44	1,800.00	1,800.00	\$88.15
FY 2003/2004 Recommended	\$165,155.44	1,800.00	1,800.00	\$91.75
Totals for Objective 54001:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$158,662.44		1,800.00	
FY 2003/2004 Recommended	\$165,155.44		1,800.00	

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Objective 54002 - Homeless Veterans

To provide a comprehensive employability and training program for homeless veterans in accordance with the grant award from the U.S. Department of Labor through the McKinney Homeless Assistance Act.

	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Number of assessments. - Number	240.00	240.00
* Number of veterans served. - Number	192.00	192.00
* Number placed into unsubsidized employment. - Number	135.00	135.00
* Number retaining employment for 90 days. - Number	75.00	75.00

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 540040 - Homeless Veterans 94/95				
Unit: Work Hours				
FY 2002/2003 Adopted	\$123,207.04	1,800.00	1,800.00	\$68.45
FY 2003/2004 Recommended	\$129,774.04	1,800.00	1,800.00	\$72.10
Totals for Objective 54002:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$123,207.04		1,800.00	
FY 2003/2004 Recommended	\$129,774.04		1,800.00	

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Objective 54003 - Labor Market Information Study

To conduct a labor market information study of occupations in the Santa Clara County in accordance with the grant award from the State Employment Development Department's employment data and research division.

	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Number of occupations surveyed. - Number	50.00	50.00
* Number of community information meetings held. - Number	2.00	2.00

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 540060 - LMI Grant Administration 95/96				
Unit: Work Hours				
FY 2002/2003 Adopted	\$96,215.44	1,800.00	1,800.00	\$53.45
FY 2003/2004 Recommended	\$102,782.44	1,800.00	1,800.00	\$57.10
Totals for Objective 54003:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$96,215.44		1,800.00	
FY 2003/2004 Recommended	\$102,782.44		1,800.00	

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Objective 54004 - ETP Projects

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 540090 - ETP/Siliconix				
Unit: Work Hours				
FY 2002/2003 Adopted	\$418,188.00	7,200.00	7,200.00	\$58.08
FY 2003/2004 Recommended	\$442,820.62	7,200.00	7,200.00	\$61.50
Totals for Objective 54004:				
	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$418,188.00		7,200.00	
FY 2003/2004 Recommended	\$442,820.62		7,200.00	

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Objective 54005 - CalWorks Program

To provide employment training services under the Santa Clara County CalWorks Program for the North Valley area.

	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Number of individuals enrolled in CARs Services. - Number	60.00	60.00

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 540110 - CalWorks Job Search				
Unit: Work Hours				
FY 2002/2003 Adopted	\$222,877.51	3,600.00	3,600.00	\$61.91
FY 2003/2004 Recommended	\$235,496.35	3,600.00	3,600.00	\$65.42
Totals for Objective 54005:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$222,877.51		3,600.00	
FY 2003/2004 Recommended	\$235,496.35		3,600.00	

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Objective 54015 - H-1B Visa Grant

	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Number of applicants served. - Number	125.00	125.00
* Percentage of participants completing program and entering employment or advancing to higher education. - Percent	80.00%	80.00%

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 540340 - H-1B Visa Skills Gap Grant (2002-03)				
Unit: A Work Hour				
FY 2002/2003 Adopted	\$2,788,838.29	41,400.00	41,400.00	\$67.36
FY 2003/2004 Recommended	\$2,885,733.38	41,400.00	41,400.00	\$69.70
Totals for Objective 54015:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$2,788,838.29		41,400.00	
FY 2003/2004 Recommended	\$2,885,733.38		41,400.00	
Totals for Program 540:				
FY 2002/2003 Adopted	\$3,807,988.72		57,600.00	
FY 2003/2004 Recommended	\$3,961,762.27		57,600.00	